

Acalanes Union High 2021-22 Q1

Submitted

Approved by John Cervetto 4505082

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$31,536	\$39,750	79.34%	\$265,000	11.9%	\$233,464
2000 - Non-Instructional Salaries	\$32,522	\$28,500	114.11%	\$190,000	17.12%	\$157,478
3000 - Employee Benefits	\$25,456	\$24,000	106.07%	\$160,000	15.91%	\$134,544
4000 - Supplies and Materials	\$4,252	\$8,250	51.54%	\$55,000	7.73%	\$50,748
5000 - Other Operating Expenses and Services	\$24,492	\$6,710	365.03%	\$44,731	54.75%	\$20,239
6000 - Capital Outlay	\$3,995	\$3,750	106.53%	\$25,000	15.98%	\$21,005
7000 - Other Outgo	\$0	\$3,548	0%	\$23,651	0%	\$23,651
Indirect Costs	\$0	\$3,750	0%	\$25,000	0%	\$25,000
Totals	\$122,253	\$118,257	103.38%	\$788,382	15.51%	\$666,129

Additional Comments

For the 2020 - 2021 first quarter, Acalanes Adult Education provided services to guests in: ELL, EL Civics, Citizenship, ABE/ASE, and CTE. Funding through CAEP supported the salaries and benefits of the certificated and classified staff, along with the one Director of the program, all of whom provided support and worked on the services listed. CAPE funding was used to purchase the Canvas Learning Management System and Zoom accounts, which in turn provided learning experiences for guests in-person and through Distance Learning models. Purchases also include site licenses for: Oxford Picture Dictionary, Pearson My English Lab eText, Azar eText all ELL levels, True Stories Digital Book with Essential Online Resources for all ELL levels, Cyber High, National Geographic, and Kahoot. All expenditures are in line with the objectives outlined in the annual plan for the Contra Costa County Adult Education Consortium.

Antioch Unified 2021-22 Q1

Submitted

Approved by John Cervetto 4505082

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$40,668	\$73,312	55.47%	\$488,744	8.32%	\$448,076
2000 - Non-Instructional Salaries	\$35,946	\$27,693	129.8%	\$184,622	19.47%	\$148,676
3000 - Employee Benefits	\$36,546	\$39,110	93.44%	\$260,736	14.02%	\$224,190
4000 - Supplies and Materials	\$32	\$25,676	0.12%	\$171,176	0.02%	\$171,144
5000 - Other Operating Expenses and Services	\$41,492	\$10,520	394.41%	\$70,133	59.16%	\$28,641
6000 - Capital Outlay	\$26,702	\$5,704	468.12%	\$38,027	70.22%	\$11,325
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$9,000	0%	\$60,000	0%	\$60,000
Totals	\$181,386	\$191,016	94.96%	\$1,273,438	14.24%	\$1,092,052

Additional Comments

2020-21 1st quarter funds provided salaries and benefits for administrator, teachers, and classified staff who support Antioch Adult Education programs: ESL/EL Civics, Citizenship, & HSD/GED Prep. CAEP funding was used to purchase supplies and materials for classroom instruction, including textbooks, software such as ASAP & Edgenuity, technology equipment and office supplies. Students were provided with both in-person and virtual opportunities for learning. Services for maintenance of the physical campus and advertising/marketing. All expenditures are in line with the objectives outlined in the annual plan for the Contra Costa County Adult Education Consortium.

**Contra Costa CCD
2021-22 Q1**

Submitted

Approved by John Cervetto 4505082

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$14,827	\$23,609	62.8%	\$157,394	9.42%	\$142,567
2000 - Non-Instructional Salaries	\$62,469	\$42,970	145.38%	\$286,464	21.81%	\$223,995
3000 - Employee Benefits	\$33,990	\$26,012	130.67%	\$173,413	19.6%	\$139,423
4000 - Supplies and Materials	\$0	\$3,975	0%	\$26,500	0%	\$26,500
5000 - Other Operating Expenses and Services	\$0	\$12,808	0%	\$85,386	0%	\$85,386
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$100	\$15	666.67%	\$100	100%	\$0
Indirect Costs	\$0	\$0	100%	\$0	100%	\$0
Totals	\$111,386	\$109,389	101.83%	\$729,257	15.27%	\$617,871

Additional Comments

Funds covered salaries and benefits for faculty who are developing pathway courses, as well as counselors and transition specialists that provide services to adult students. A stipend was also paid to a mentor of an English as a Second Language student.

**Contra Costa Co. Office of Education
2021-22 Q1**

Submitted

Approved by John Cervetto 4505082

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$36,640	\$30,005	122.11%	\$200,032	18.32%	\$163,392
2000 - Non-Instructional Salaries	\$61,434	\$38,019	161.59%	\$253,460	24.24%	\$192,026
3000 - Employee Benefits	\$63,225	\$43,124	146.61%	\$287,496	21.99%	\$224,271
4000 - Supplies and Materials	\$0	\$2,022	0%	\$13,477	0%	\$13,477
5000 - Other Operating Expenses and Services	\$14,800	\$54,471	27.17%	\$363,140	4.08%	\$348,340
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$3,853	0%	\$25,686	0%	\$25,686
Indirect Costs	\$7,267	\$5,364	135.47%	\$35,763	20.32%	\$28,496
Totals	\$183,366	\$176,858	103.68%	\$1,179,054	15.55%	\$995,688


Additional Comments

Funds provide staffing for student support which include: conduct high school diploma and high school equivalency classes; enroll students, support teachers digital record keeping and conduct assessment testing for student placement; conduct high school equivalency testing and assist high school diploma students with transcript evaluation; conduct CTE courses; software and hardware technology support for student programs, teachers, reentry programs and administrative services; conduct incarcerated student reentry transition services; support COVID related distance learning.

Liberty Union High
2021-22 Q1

Submitted

Approved by John Cervetto 4505082

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$60,417	\$60,168	100.41%	\$401,120	15.06%	\$340,703
2000 - Non-Instructional Salaries	\$64,137	\$47,940	133.79%	\$319,600	20.07%	\$255,463
3000 - Employee Benefits	\$51,256	\$43,688	117.32%	\$291,253	17.6%	\$239,997
4000 - Supplies and Materials	\$1,154	\$8,271	13.95%	\$55,140	2.09%	\$53,986
5000 - Other Operating Expenses and Services	\$22,705	\$32,708	69.42%	\$218,052	10.41%	\$195,347
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$5,295	0%	\$35,300	0%	\$35,300
Indirect Costs	\$0	\$9,600	0%	\$64,000	0%	\$64,000
Totals	\$199,669	\$207,670	96.15%	\$1,384,465	14.42% 	\$1,184,796

Additional Comments

These funds provide salaries and benefits for teachers, administrators, and classified staff who support our CAEP student/programs. (ESL/EL Civics, ABE, ASE, CTE, and Workforce Reentry) Funding provides supplies and materials for classroom instruction, including textbooks, software such as ASAP, Essential Ed, Micro Type Pro, and technology equipment and office supplies. Services for maintenance of the physical campus and advertising/marketing. Our work aligns with the objectives and activities in our annual plan.

Martinez Unified
2021-22 Q1

Submitted
Approved by John Cervetto 4505082

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$158,521	\$118,225	134.08%	\$788,167	20.11%	\$629,646
2000 - Non-Instructional Salaries	\$66,978	\$43,696	153.28%	\$291,307	22.99%	\$224,329
3000 - Employee Benefits	\$77,060	\$51,548	149.49%	\$343,652	22.42%	\$266,592
4000 - Supplies and Materials	\$1,079	\$23,181	4.65%	\$154,541	0.7%	\$153,462
5000 - Other Operating Expenses and Services	\$54,677	\$46,035	118.77%	\$306,902	17.82%	\$252,225
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$0	\$14,145	0%	\$94,302	0%	\$94,302
Totals	\$358,315	\$296,831	120.71%	\$1,978,871	18.11%	\$1,620,556

Additional Comments

During the 1st quarter of 20/21 Martinez Adult Education provided services to students in the following program areas, ESL/EL Civics, ABE, ASE, and CTE. CAEP funding was used to support salaries and benefits for certificated teachers, classified support staff, and one director who worked and provided these services. Funding from CAEP was also used to purchase the following LMS Canvas, which gives students access to both synchronous and asynchronous classes. Further purchases by program area were made to support students in both the ASE/ABE and ESL programs. Those programs included Burlington English, Essential Education, and Edgenuity. All expenditures are in line with our overall objectives outlined in the annual plan for the consortium

Mt. Diablo Unified
2021-22 Q1

Submitted

Approved by John Cervetto 4505082

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$346,580	\$248,322	139.57%	\$1,655,477	20.94%	\$1,308,897
2000 - Non-Instructional Salaries	\$162,307	\$117,719	137.88%	\$784,795	20.68%	\$622,488
3000 - Employee Benefits	\$185,698	\$150,244	123.6%	\$1,001,625	18.54%	\$815,927
4000 - Supplies and Materials	\$10,451	\$22,633	46.18%	\$150,887	6.93%	\$140,436
5000 - Other Operating Expenses and Services	\$69,539	\$25,744	270.12%	\$171,626	40.52%	\$102,087
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$0	100%	\$0	100%	\$0
Indirect Costs	\$29,124	\$21,231	137.18%	\$141,541	20.58%	\$112,417
Totals	\$803,699	\$585,893	137.18%	\$3,905,951	20.58%	\$3,102,252

Additional Comments

Mt. Diablo Adult Education provided services in the following areas during the 1st quarter of 21/22: ESL/EL Civics, ABE/ASE/GED, Adults with Disabilities and CTEC. CAEP funding is used to support salaries and benefits for our classified and certificated staff, purchase supplies & materials needed in the classroom as well as software needed to conduct classes both online and in the classroom, such as CANVAS. All expenditures are in line with our overall objectives outlined in the annual plan for the consortium.

Pittsburg Unified
2021-22 Q1

Submitted

Approved by John Cervetto 4505082

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$152,789	\$216,818	70.47%	\$1,445,454	10.57%	\$1,292,665
2000 - Non-Instructional Salaries	\$126,654	\$86,657	146.15%	\$577,716	21.92%	\$451,062
3000 - Employee Benefits	\$109,836	\$97,928	112.16%	\$652,853	16.82%	\$543,017
4000 - Supplies and Materials	\$16,519	\$75,000	22.03%	\$500,000	3.3%	\$483,481
5000 - Other Operating Expenses and Services	\$42,594	\$93,059	45.77%	\$620,392	6.87%	\$577,798
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$18,000	0%	\$120,000	0%	\$120,000
Indirect Costs	\$0	\$22,500	0%	\$150,000	0%	\$150,000
Totals	\$448,392	\$609,962	73.51%	\$4,066,415	11.03%	\$3,618,023

Additional Comments

The beginning of the year is always a slow start due to fall quarter starting August 30th. Now that PAEC is back in session more classes are offered . Our CNA program has started again, along with our Notary Class, Floral Class and Sewing Class. The momentum is ALMOST back to normal pre -Covid. All expenditures are in line with our overall objectives outlined in the annual plan for the consortium.

**West Contra Costa Unified
2021-22 Q1**

Submitted

Approved by John Cervetto 4505082

Object Code	Year to Date (YTD) Expenditure	YTD Forecast	% Expended of YTD Forecast	Project Budget	% Expended of Project Budget	Budget Remaining
1000 - Instructional Salaries	\$154,306	\$179,334	86.04%	\$1,195,563	12.91%	\$1,041,257
2000 - Non-Instructional Salaries	\$141,532	\$117,122	120.84%	\$780,814	18.13%	\$639,282
3000 - Employee Benefits	\$137,522	\$89,676	153.35%	\$597,840	23%	\$460,318
4000 - Supplies and Materials	\$4,148	\$14,530	28.55%	\$96,866	4.28%	\$92,718
5000 - Other Operating Expenses and Services	\$17,501	\$21,608	80.99%	\$144,054	12.15%	\$126,553
6000 - Capital Outlay	\$0	\$0	100%	\$0	100%	\$0
7000 - Other Outgo	\$0	\$13,654	0%	\$91,029	0%	\$91,029
Indirect Costs	\$0	\$19,218	0%	\$128,122	0%	\$128,122
Totals	\$455,009	\$455,143	99.97%	\$3,034,288	! 15%	\$2,579,279

Additional Comments

WCCAE has re-instituted in-person classes and continues to offer online instruction to accommodate student interests and needs. WCCAE has expanded services for Adult Secondary Education and has expanded its commitment to data and accountability. WCCAE reopened classes at the former Serra Adult School site and is partnering with agencies for career training. CASAS testing is offered both in person and through remote means.



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